Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities: 2012-05-29
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - Technology Infrastructure Modernization (TIM) Program

2. Unique Investment Identifier (UII): 024-000005664

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Technology Infrastructure Modernization (TIM) will align and integrate the current TIM processes, services and infrastructure through the development of an integrated system to more effectively and efficiently meet the TIM mission and effectively meet future growth of transportation sector populations. The TIM Program activities will include operations, technologies, and/or activities that involve other DHS components such as the CBP, USVISIT, and USCIS. The TIM Program will receive services from other Federal agencies such as the FBI and Terrorist Screening Center. The TIM objectives align with TSA?s strategic goals including innovative use of analytical and detection technologies and techniques to collect and manage information regarding potential threats to persons, cargo, and commerce in the transportation arena and to disseminate relevant transportation security and intelligence information to appropriate entities in a timely and functional manner. The development of the TIM System will result in an integrated, end-to-end solution to manage identities, credentials, and assessment results for millions of transportation sector workers resulting in more accurate and timely integration of information directed at the identification of terrorist threats. The TIM acquisition strategy provides for the implementation of a service oriented architecture framework, mission services, and service capabilities while considering COTS and component reuse across legacy systems. The program will capitalize on significant economies of scale associated with unified business benefiting maritime, surface,

aviation and other TTAC programs through decreased O&M and transaction costs. The Initial Operations Capability is anticipated in FY13 with the development of the initial service capability supporting the maritime population. The incremental migration and disposal of legacy systems will follow the implementation of each service capability with programs transitioning to fee based programs. TIM will impact the TWIC, HAZMAT, CSG, Adjudication, Vetting Programs & supporting legacy systems. The full operational capability is anticipated in the 4th quarter of FY 2015. The TIM program is 1) dependent on the IDENT services in supporting the full security threat assessment process critical to the TTAC mission, 2) data center cloud services in providing the development, test, preproduction, and production environments, and 3) possible SOA business services from DHS components.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

TTAC vetting and credentialing services require infrastructure modernization initiatives to align business processes and technology. The current TTAC vetting and credentialing enterprise architecture was created to support 2.5 million individuals per year. The populations supported by TTAC have tripled and are continuing to grow. Considering the Secretary's priority to expand security to surface modes, estimates show a growth of 20 million individuals, in addition to the Federal Aviation Administration, Aviation Workers, and Secure Flight populations. TTAC is often required to support urgent threat assessments required to meet emergency conditions. TTAC is required to support new populations in a manner that is transparent, rapid, and extremely adaptable to unique population requirements. The TTAC future operating environment must be flexible to enough to handle these emergency situation in an expeditious manner that does not adversely impact the transportation industry or traveling public. TTAC requires a robust and redundant enrollment, vetting, and credentialing infrastructure capable of reliably providing these services to TSA. The TIM Program must sustain and enable improved enrollment and threat assessment methodologies to identify known or suspected threats working or seeking access t the Nation's transportation system. The current legacy systems cannot sustain the TTAC mission given the anticipated growth in transportation populations. Delays in the TIM program due to the lack of funding will jeopardize the ability of TTAC to perform its mission beyond the current population requirements.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The program is in the solution engineering phase and is anticipationg moving to the planning phase with the ARB 2a/2b review anticipated in the first week of September. Key accomplishments for the program are: Completed the Analysis of Alternaties Completed ADE and EAB 2a Reviews Released the TIM development contract RFP.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

With anticipated approval from the ARB 2a/2b the program will be able to award the TIM development contract in November 2011. With the contract award the program will initiate

the program projects which encompass the development of the SOA platform, establishment of the core business and technical services, establishment of the mission business services, and maritime business services with the migration of the maritime population to the TIM system. The initial projects are identified as the first four six month builds of the TIM system under Task Order 1 witih the achievement of IOC in the fourth quarter of FY2013. The remaining builds (projects) will address surface business and technical services and aviation business and technical services with the FOC anticipated fourth quarter FY2015. IOC will provide the capability for vetting, enrollment, credentialing, adjudication, and redress for the maritime population to include the stand down of the TWIC system. The use of the data center cloud computing services and use of the DHS data centers, initially for development and test environment, is planned in FY2012 with the establishment of the preproduction and production environments established by IOC.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-07-15

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$34.3	$22.2	$7.0	$22.4
DME (Excluding Planning) Costs:	$27.5	$19.1	$10.4	$22.2
DME (Including Planning) Govt. FTEs:	$7.2	$6.2	$6.4	$5.8
Sub-Total DME (Including Govt. FTE):	$69.0	$47.5	$23.8	$50.4
O & M Costs:	$0.0	$0.0	$4.0	$6.5
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.8
Sub-Total O & M Costs (Including Govt. FTE):	0	0	$4.0	$7.3
Total Cost (Including Govt. FTE):	$69.0	$47.5	$27.8	$57.7
Total Govt. FTE costs:	$7.2	$6.2	$6.4	$6.6
# of FTE rep by costs:	62	39	42	42
Total change from prior year final President's Budget ($)		$-9.0	$-30.0	
Total change from prior year final President's Budget (%)		-16.00%	-52.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There is no significant change.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0208JTTC702	HSTS0307ACIO925	7013							
Awarded	7013	HSTS0210ATTC313	GS10F0302T	4730							
Awarded	7013	HSTS0210JTTC302	HSHQDC09D00018	7001							
Awarded	7013	HSTS0212JTTC206	HSTS0210ATTC411	7013							
Awarded	7013	HSTS0211JTTC214	HSTS0209TTC129	7013							
Awarded	7013	HSTS0211CTTC225									
Awarded	7013	HSTS0212JTTC432	HSTS0212DTTC221	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
The TIM system development contract requires EVM. For those contracts in which the program does not implement EVM, the following cost, schedule and performance methods are taken as appropriate: 1) Development of a CWBS with work packages to the 3rd level (minimum) based on a complete SOW, and contract line items; 2) monthly cost reporting by work package (either by dollars and hours) including actuals and estimated actuals, invoices, travel and ODCs (indirect costs) up through the reporting period; 3) an Integrated Master Schedule with critical path; 4) cost planning submitted as part of the proposal; 5) contract funds tabulation; and 6) outlined technical performance goals and indicators.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-29

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	SOA Foundation	Core Business and technical Services.			
2	SOA Platform	Mission Business and Technical Services, Maritime Business and Technical Services.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	SOA Foundation							
2	SOA Platform							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NONE								